



State of Delaware:  
The Department of  
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# *Delaware Children's Department*

## **Joint Finance Committee Hearing Fiscal Year 2010**

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Vivian L. Rapposelli  
Cabinet Secretary

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# Change & Challenge

- Leading the Department through a Period of Change and Challenge
- Achieving the Balance to Meet the Needs of our Children



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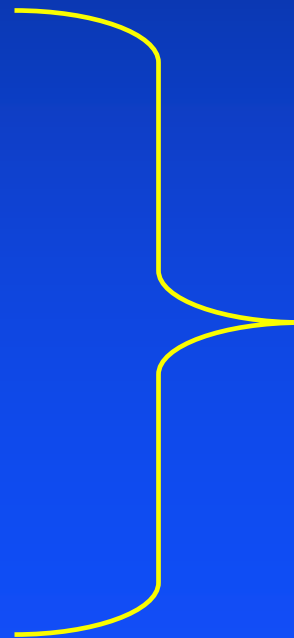
# Setting a Path for the Future

## Working Together

Staff

\$\$

Community Partners



Better outcomes  
For Children

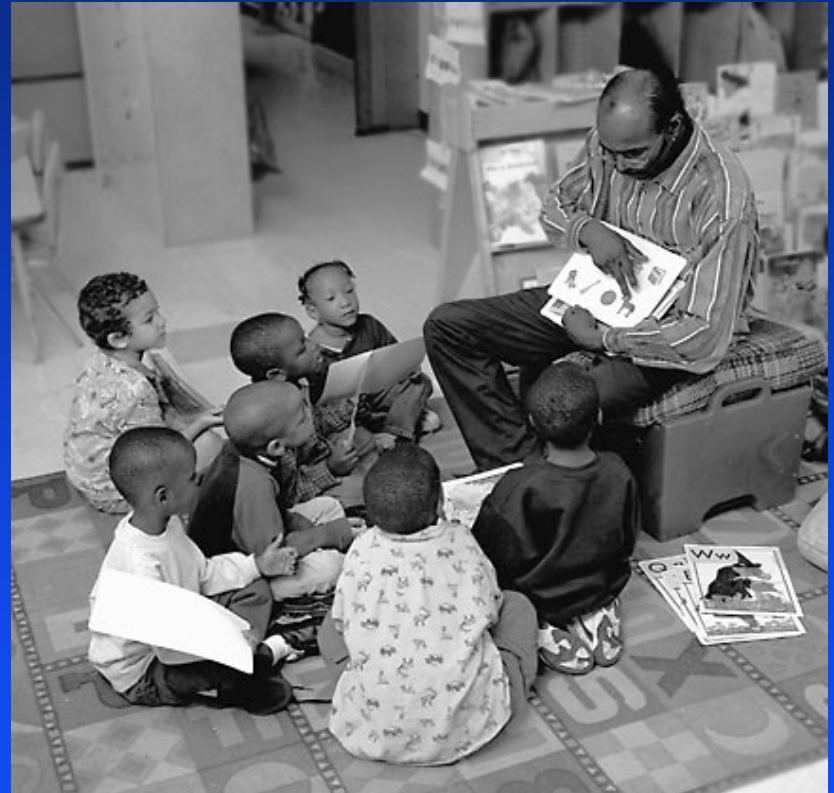
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# Our Target Population

- Some 8,000 children are touched by the Children's Department every day.
- In FY08, an average of 1,473 children were in out of home care at a given time.



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# Our “Tool Kit”

- Staff Resources:  
Approximately 1,300  
employees (about 51%  
of our budget)
- Service Providers:  
Professional Services  
Contracts and other  
service payments  
(about 45%)



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# And There Are Challenges Ahead

Foremost are these:

1. Managing to stay in the black, while maintaining child safety – our top priority.
2. Providing adequate supports to allow our staff to do more with less.
3. Support to our local contract providers, as they are needed more than ever.

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# Managing to Stay in the Black

The Department must:

1. Budget smarter
2. “Right-size” our services and operations
3. Spend smarter
4. Manage smarter



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# Adequate Supports to our Staff

## Caseloads/Workloads

- 17% increase in the number of reports of abuse, neglect and dependency.
- Continued wait lists for mental health assessments.
- High caseloads for probation officers.



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# Adequate Supports to Our Staff



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# Enhancing our Service Delivery System

## Helping Our Contract Partners So That They Can Better Help Us



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# Reversions and Base Reductions

## Reversions

- FY08 \$1,769.6 GF
- FY09 (To Date) \$ 824.7 GF
- One Time \$4,100.0 ASF

## Base Adjustments

- FY10 (To Date) \$ 742.9 GF

## Strategic Reduction Target

- FY10 \$8,701.0

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Thank You, and Always...

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# *Division of Management Support Services*

## **Joint Finance Committee Hearing Fiscal Year 2010**

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Karryl H. McManus  
Director

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# Division of Management Support Services

## Lifeline to the Frontline -

Supporting those who serve  
Delaware children and families



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# Key Accomplishments

## Office of Prevention and Early Intervention (OPEI)

- Project LIFE (youth suicide prevention)
  - “Living Is For Everyone”
  - 3 years, \$1.5 million
- National Governors Association's Poverty Summit
  - April 22, 2009

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# Key Accomplishments

## Education

- 31 GED recipients; 6 High School Diplomas
- Curriculum Framework Improvements
- Expanded Vocational Opportunities
- Computerized Assessments for Students

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# Key Accomplishments

## Human Resources

- Equal Employment Opportunity Profile
  - Women = 65.11%; Minorities = 44.91%
- Workforce Planning
- Physical Facilities
  - Beech Street Move

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## Governor's Recommended Budget FY10

- Base Adjustments

➤ Line Item Reductions	\$ (742.9)
➤ Personnel	\$ 39.0
➤ Fleet	\$ 19.0

■ Strategic Reduction Target	\$ (8,701.0)
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## Governor's Recommended Budget FY10

- Structural Changes

- Discretionary Block Grant      \$ 1,237.9
- Facilities Management
  - Realigns existing positions and dollars

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# FY08 Reversions

FY08:	Travel	\$	11.0
	Supplies	\$	5.2
	Contractual	\$	279.3
	Capital Outlay	\$	4.5

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# FY09 Reversions

FY09:	Travel	\$	3.2
	Supplies	\$	12.0
	Contractual	\$	515.7
	Capital Outlay	\$	22.8
	MIS Development	\$	250.0

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# Charting a Path Forward

- Becoming an Agent for Change
- Managing to Stay in the Black



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# Supporting our Staff

- Issues for the future:
  - Caseloads/Workloads
  - Adequate Space
  - Expanding our Network of Partners

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# Our Staff

Getting the Job Done in  
a Time of Adversity



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# *Division of Child Mental Health Services*

## **Joint Finance Committee Hearing Fiscal Year 2010**

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Susan Cycyk  
Director

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# Division of Child Mental Health Services

## GOALS

- **Increase Access to Community Based Treatment**
- **Improve Quality of Treatment**
- **Improve the Public Behavioral Health System**



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# DCMHHS' Performance

## How are we doing?

- Access: 6 % increase in Children Served over FY 07
- Quality of Treatment: Evidence Based Practices
- Improve Public Behavioral Health System: 87% family and youth satisfaction

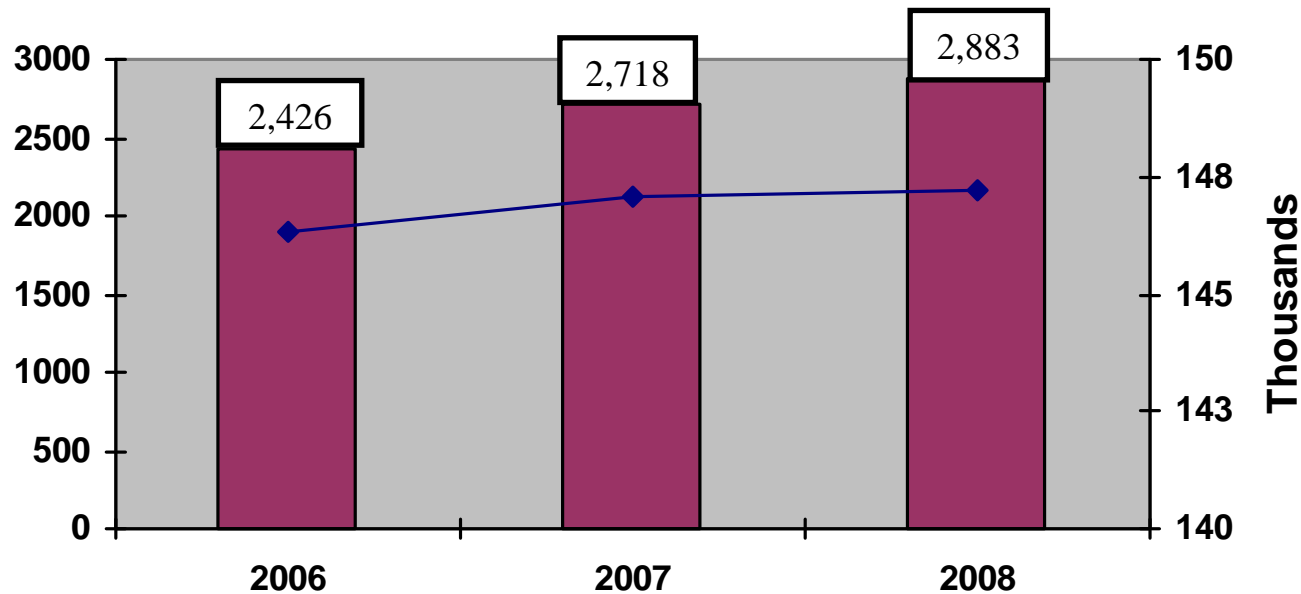
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# DCMHHS' Performance

**DCMHHS Kids Served (left scale; bars) and  
DE Kids Aged 6 - 17 (right scale; line)  
(State Fiscal Years)**



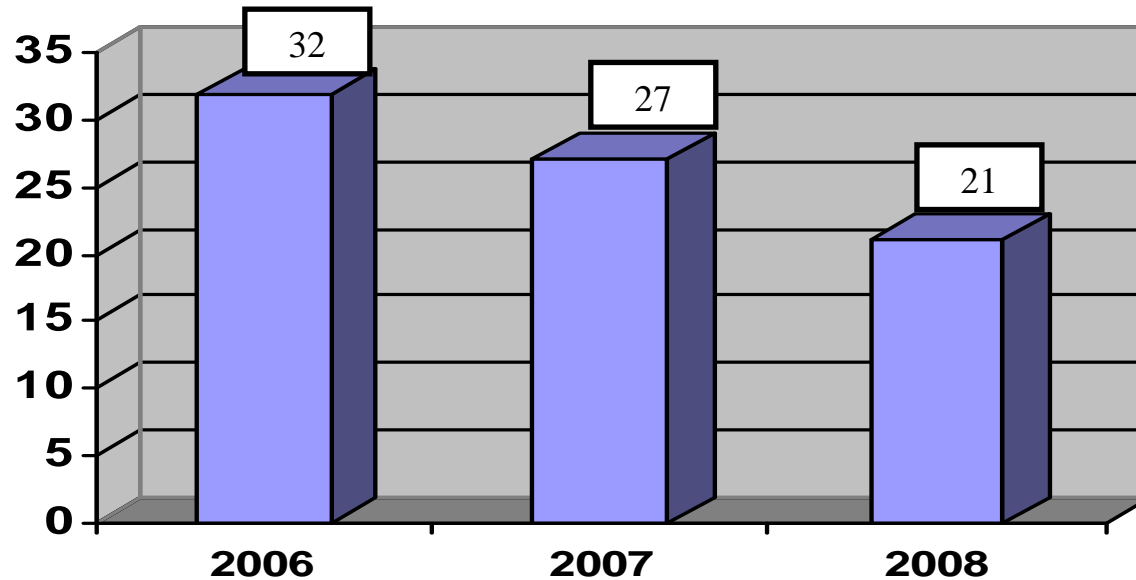
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# DCMHHS' Performance

**Youth in Out of State Residential  
Mental Health Services  
(State Fiscal Years)**



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# DCMHS' Performance

## DCMHS in Juvenile Justice

FY08:

- 228 Substance Use Assessments
- 480 Crisis Assessments
- 363 Substance Abuse groups
- 200 Youth received individual or family counseling
- 21 First-time female offenders screened

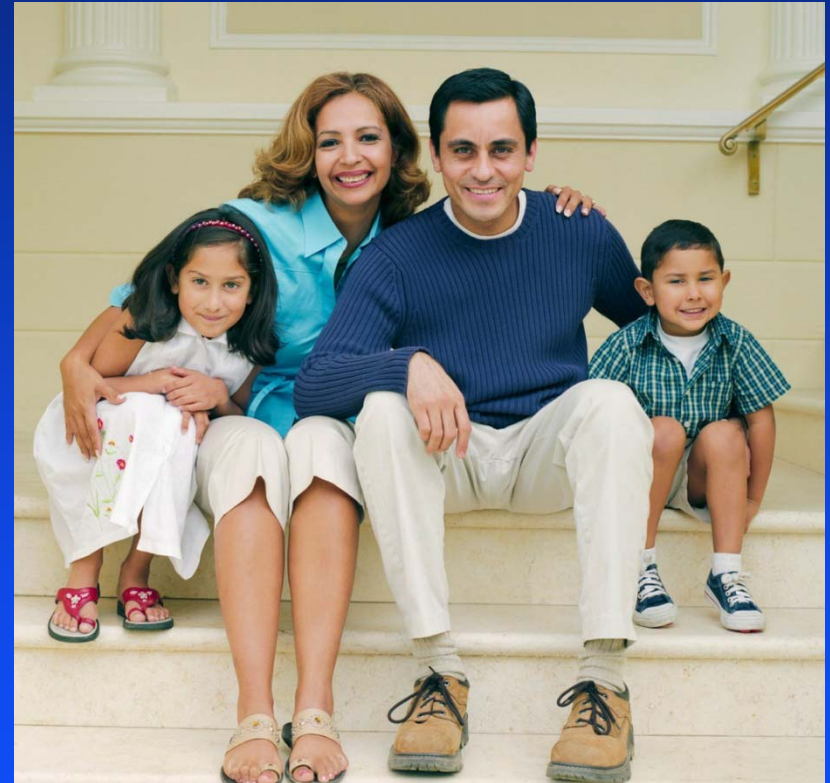
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# Partnership and Service to Foster Care and Child Welfare Population

- **Screenings: 207 in FY08**
- **Behavioral Intervention with 14 children**
- **Collaboration with Child Protection Accountability Commission (CPAC)**



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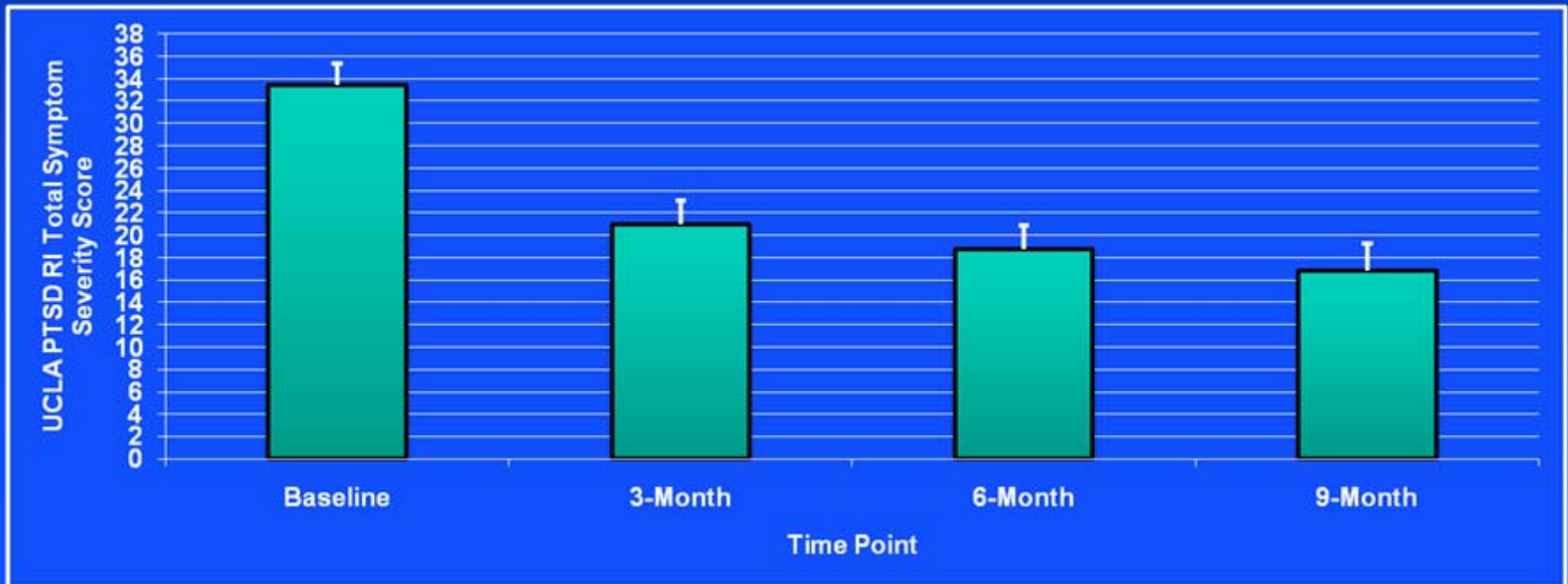


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# Division of Child Mental Health Services

## Trauma Focused Cognitive Behavioral Therapy (TF-CBT)

- SAMHSA grant to treat Post Traumatic Stress Disorder in children
- Over 240 treated
- Outcome data :
  - Significantly reduced problem severity and improved functioning.



Change in UCLA Symptom Severity  
Scores

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# Division of Child Mental Health Services

## Treatment that Works

- \$177.8 in funding
- 1 Psychologist/Clinical Trainer (\$77.6)
- Contractual dollars to treat 200 children (\$100.2)
- Training in evidence-based practices for 30 therapists

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# DCMHS Performance

## Child Development-Community Policing (CD-CP)

- 2008 Contacts: 808
- 2008 Assessments/Treatment: 195
- 11 “Canvases” with Wilmington Police Department visiting 825 homes
- 23 Community Events

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# Funding for CD-CP

## Child Development-Community Policing (CD-CP)

- DCMHS was successful in obtaining 4<sup>th</sup> year funding!



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# Specialty Courts

- Drug Court
  - Served 60 youth
  - 65.9% youth successfully completed
- Mental Health Court
  - 25 participated
  - 14 “graduated”

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# DCMHHS Performance

- **Improving the Public Behavioral Health Care System: Quality through Partnerships**
- **Partnership with DOE**
  - Number of schools reached 67
  - Website:  
<http://www.doe.k12.de.us/infosuites/staff/cmh/default.shtml>
- **Partnership with University of Delaware**
  - Website:  
[http://www.doe.k12.de.us/infosuites/staff/cmh/fam\\_psyched/sub1.shtml](http://www.doe.k12.de.us/infosuites/staff/cmh/fam_psyched/sub1.shtml)



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# Division of Child Mental Health Services

## **FY2008 Budget Reversions**

- \$100.0 - Budget surplus resulting from aggressive community based management and lower use of out-of-state specialized residential mental health services
- \$158.0 - Budget energy surplus for costs at the Terry Children's Psychiatric Center

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# Bringing Evidence Based System of Care and Treatment B.E.S.T.

- 6 year, \$9M grant to treat very young children with moderate to severe emotional disturbance
- All funds are Contractual
- Evidence-Based treatment
- Serve 60 Children in First Year
- Create Specialized Intensive Outpatient programs upstate and downstate
- Train community based outpatient providers to treat young children

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# Division of Child Mental Health Services



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# *Division of Family Services*

## **Joint Finance Committee Hearing Fiscal Year 2010**

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Laura Miles  
Director

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# Our Mission



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# Child and Family Services Review (CFSR)

## **Delaware's Approved Program Improvement Plan (PIP) Addresses**

- Safety, Permanency and Well-being
- Service Array and Case Reviews



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# Program Improvement Plan Strategy

- Strengthening Policies
- Enhancing Service Array
- Seeking additional resources



**View our Complete Plan**

**[www.kids.delaware.gov/dfs\\_child\\_andfamilyservices.shtml](http://www.kids.delaware.gov/dfs_child_andfamilyservices.shtml)**

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# Foster Care Reform



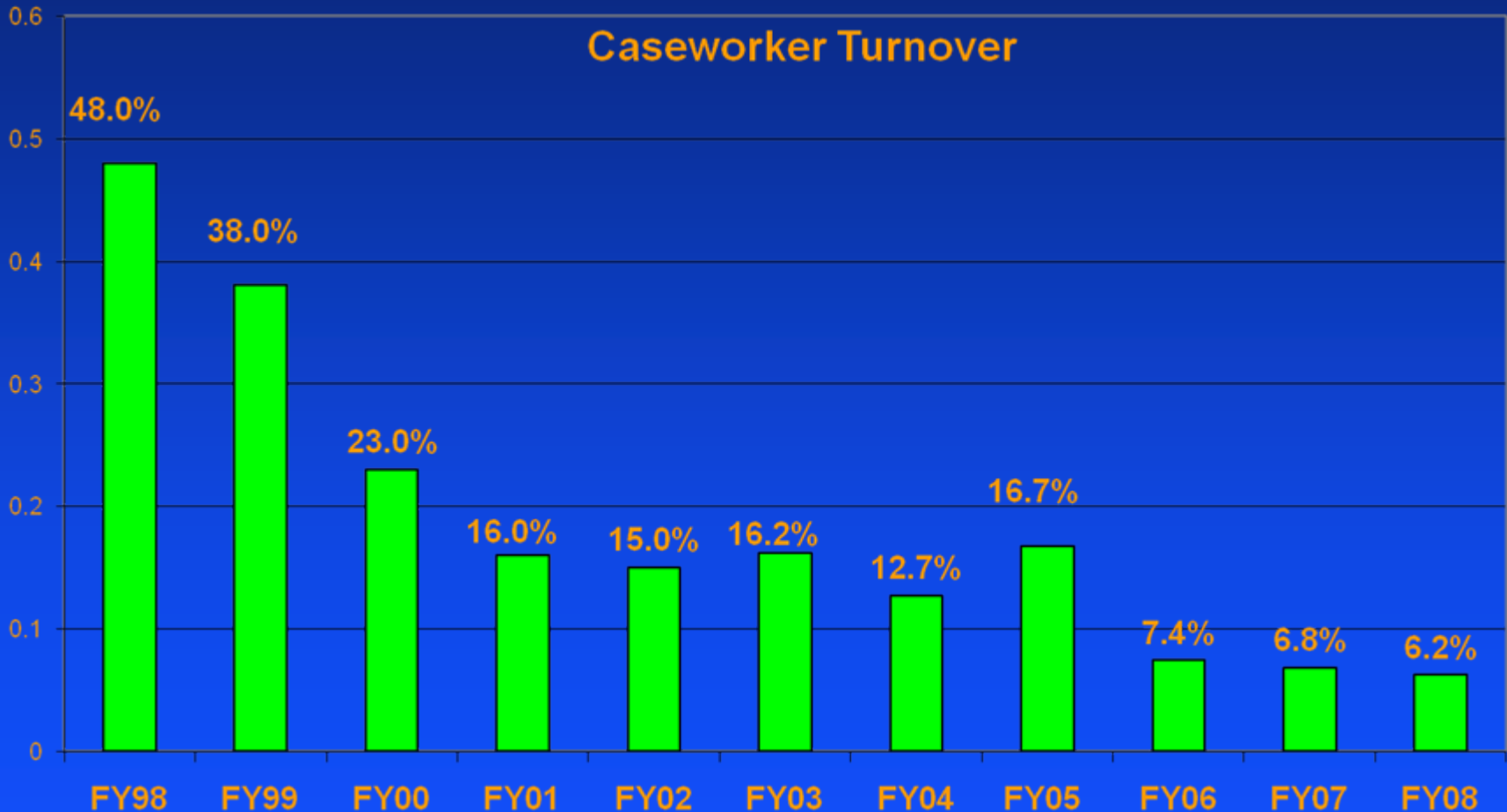
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# Accomplishment - Reduction of Caseworker Turnover



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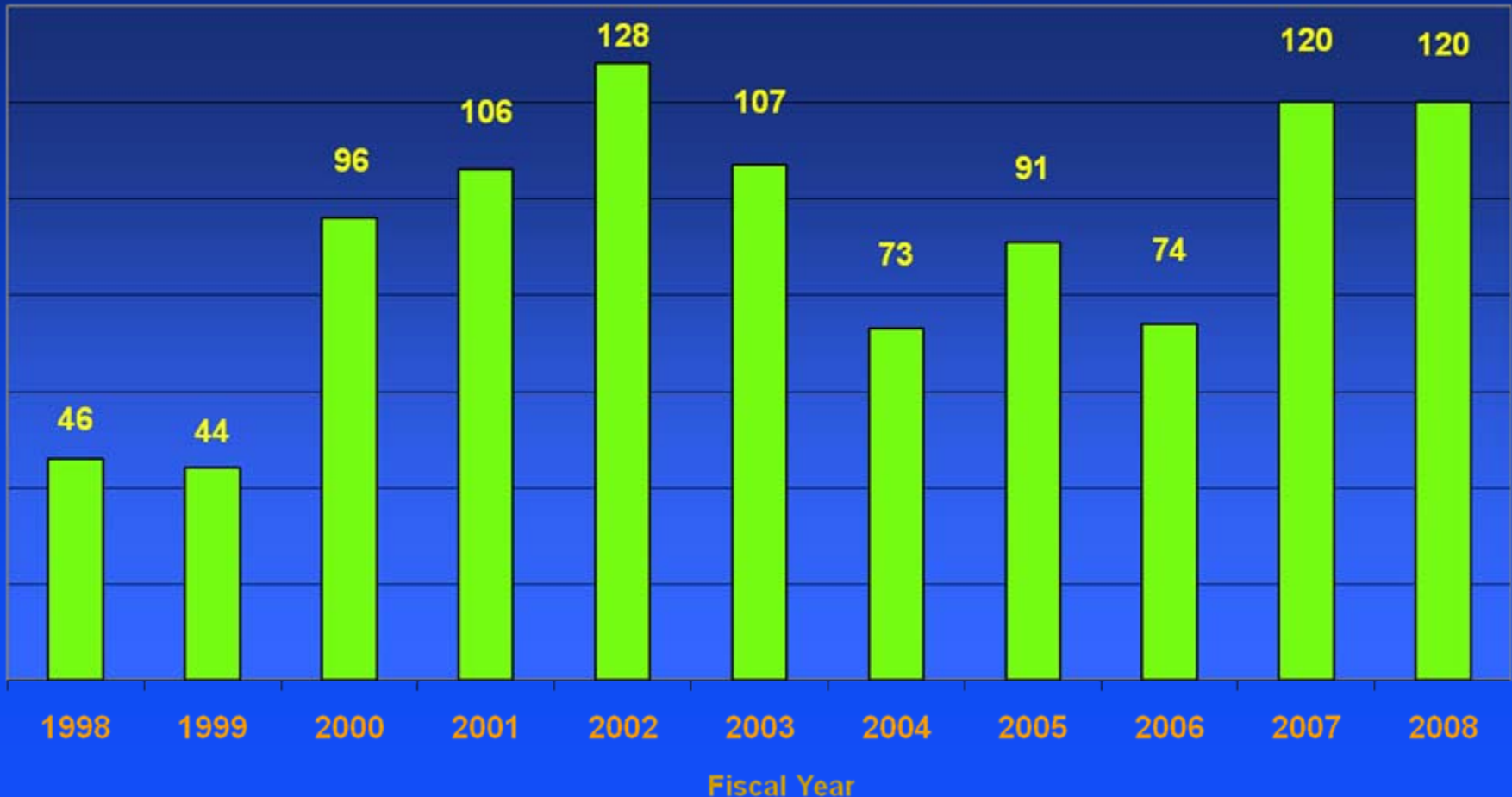




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# Adoptions = Success!

Number of Children Adopted per Fiscal Year



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# Adoptions



## *Heart Gallery*

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# Milton Hershey School



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# Office of Child Care Licensing

## FY08 Performance

- **Revision of Family Child Care Rules**
- **Revision of Large Family Child Care Rules**
- **FY08 Compliance Visits – 100%**
- **Child Protection Registry Checks – 41,272**

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# Successful Initiative

## S.T.E.P.S.

### Stairways To Encourage Personal Success



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# Successful Partnership

Collaborative Partnership Between DFS and Family  
Court – Recognized for Bridging Gaps to Improve  
Services



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# Challenges Ahead

- Growth in Reports of Abuse/Neglect
- More Teens in Care – Aging Out



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# Opportunities Ahead

## **Dedicated Partnerships with State Agencies**

- Division of Developmental Disabilities Services
- Division of Substance Abuse and Mental Health

## **Dedicated Community Partnerships**

- Quota Club, Rotary, Jaycees
- Schools, PTAs
- Private Citizens
- Faith-based Organizations



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# Challenges

## Reversions and Reductions

- FY08 – \$459.7
- FY09 and FY10 – TBD

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DFS Staff Makes a  
Difference.....  
And Thanks You!



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# *Division of Youth Rehabilitative Services*

## **Joint Finance Committee Hearing Fiscal Year 2010**

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Carlyse Giddins  
Director

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# Our Mission

“To support public safety and positive change of children, families, and communities through guidance, education and empowerment.”



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# Community Services

- Focus on  
Community-Based  
Treatment
- Enhanced GPS  
Equipment
- Probation Orientation
- Specialized  
Caseloads



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# Comprehensive Aftercare Program (CAP)

- Federal Grant-Re-Entry/CAP Expansion
- Finalist – 2007 Governor's Team Excellence Award



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# Comprehensive Approaches to Sex Offender Management (CASOM)

- Specialized Training
- Specialized Probation Unit
- Increase Community Treatment Options

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- American Correctional Association (ACA) Accreditation
- Full Complement of Mental Health Services
- Cognitive Behavior Training

# Detention



**New Castle County Detention Center**



**Stevenson House Detention Center**

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# Grace and Snowden Cottages

- 242 Youth Served in FY08
- Benefit of In-State Programming
- Community Partnerships



Grace Cottage



Snowden Cottage

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# Ferris School & Mowlds Cottage

- ACA Accreditation
- Educational, Vocational and Life Skills Programming
- Mowlds Cottage



Ferris School



Mowlds Cottage

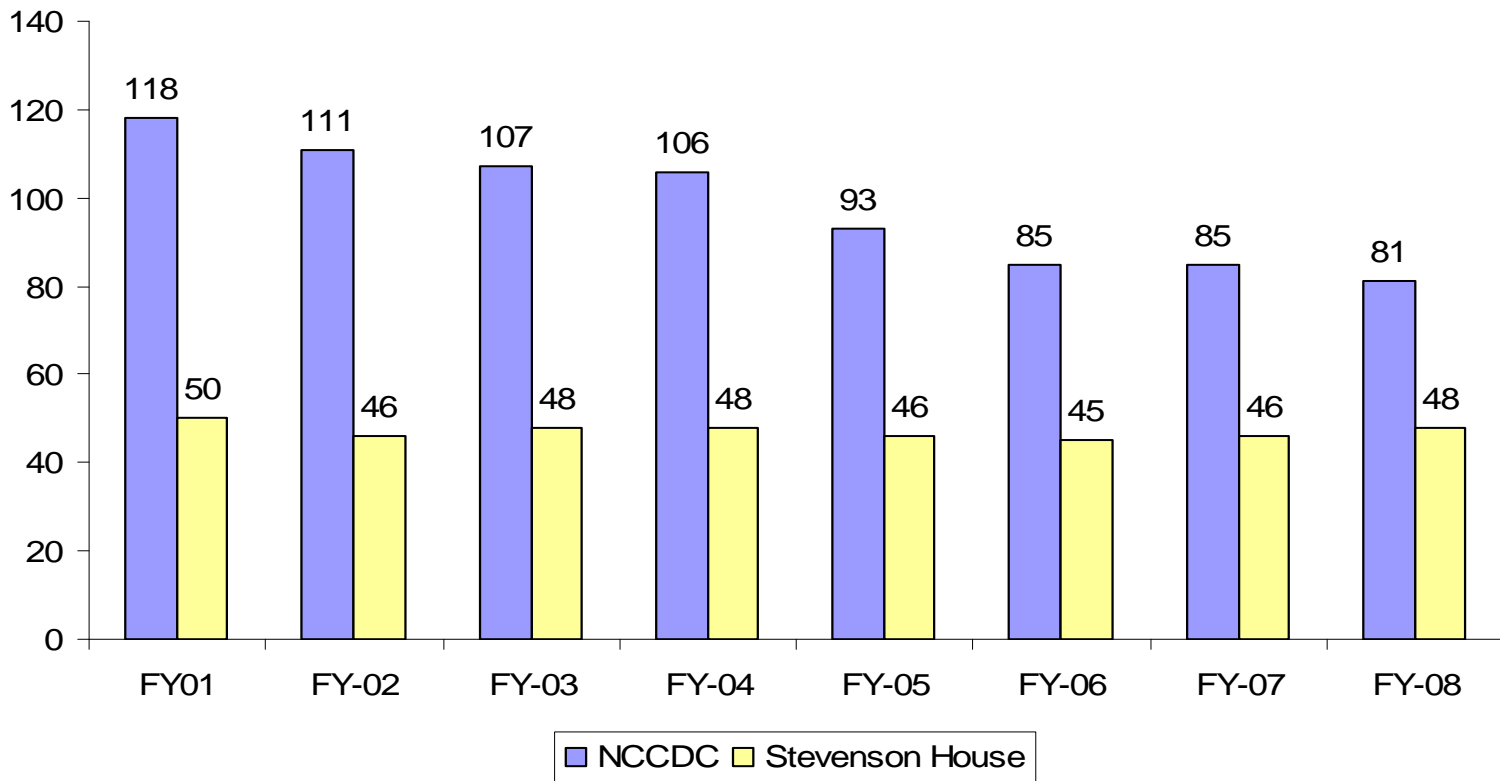
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# Juvenile Detention Alternatives Initiative (JDAI)

**Average Detention Center Populations**



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# Juvenile Justice Assessment

- Completed July 2008 by Shay Bilchik,  
Georgetown Public Policy Institute
- Summary of Recommendations
  - Diversion /Alternative to Arrest Programs
  - Retention of Staff
  - Aftercare/Re-Entry Services
  - Community Partnerships

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# FY08 Reversions

- Travel \$2.2
- Supplies \$56.5
- Contractual Services \$690.2

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# FY09 Reversions

- Travel \$2.0
- Supplies \$10.0
- Contractual Services \$9.0

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# FY10 Governor's Recommended Budget

## Maximizing Existing Resources



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